

Burrillville School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,584	\$4,131	11.0%
Substitutes	\$75	\$99	-24.5%
Instructional Parapros	\$251	\$244	2.7%
Pupil-Use Technology	\$54	\$95	-43.7%
Instructional Materials	\$166	\$150	10.7%
Total	\$5,129	\$4,719	8.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$213	\$209	2.1%
Library & Media	\$115	\$103	11.7%
Extracurricular	\$59	\$53	11.4%
Student Health/Services	\$146	\$130	12.5%
Curriculum Development	\$49	\$76	-35.1%
Staff Development	\$32	\$14	125.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$91	\$82	10.8%
Therapists, Psychologists	\$292	\$285	2.4%
Total	\$998	\$952	4.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$522	\$487	7.2%
Food Service	\$237	\$229	3.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$602	\$541	11.2%
Data Processing	\$20	\$17	17.3%
Business Operations	\$112	\$108	3.9%
Total	\$1,493	\$1,382	8.1%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$208	\$190	9.8%
School Office	\$135	\$112	21.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$107	\$78	37.5%
Legal	\$15	\$21	-27.9%
Total	\$466	\$400	16.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

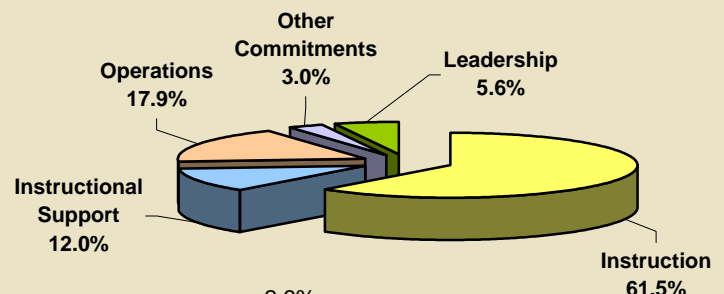
July 1999 - June 2000

Expenditures:	\$22,689,549
District Enrollment (ADM):	2,722
District Per Pupil:	\$8,336

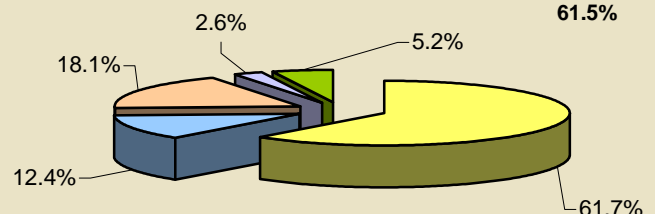
July 1998 - June 1999

Expenditures:	\$21,656,431
District Enrollment (ADM):	2,830
District Per Pupil:	\$7,652

July 1999 - June 2000



July 1998 - June 1999



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$249	\$186	33.7%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$12	-100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$249	\$199	25.3%